

# Contract Construction & Right-of-Way Acquisition

**STARS Number & Budget Unit:** 290 TRFF

**Bill Number & Chapter:** H657 (Ch.367), H666 (Ch.360), H696 (Ch.404)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	86,986,400	80,096,100	84,538,400	33,995,900	47,106,200	39,404,700
Federal	307,478,200	220,397,500	295,133,200	236,122,600	235,744,200	235,744,200
Total:	394,464,600	300,493,600	379,671,600	270,118,500	282,850,400	275,148,900
Percent Change:		(23.8%)	26.3%	(28.9%)	(25.5%)	(27.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	16,448,600	2,286,000	32,074,300	17,911,700	17,911,700	17,911,700
Capital Outlay	365,558,700	296,370,100	333,204,500	248,433,800	261,165,700	253,464,200
Trustee/Benefit	12,457,300	1,837,500	14,392,800	3,773,000	3,773,000	3,773,000
Total:	394,464,600	300,493,600	379,671,600	270,118,500	282,850,400	275,148,900

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>36,545,400</b>	<b>248,771,600</b>	<b>285,317,000</b>
Reappropriation	0.00	0	47,993,000	46,361,600	94,354,600
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>84,538,400</b>	<b>295,133,200</b>	<b>379,671,600</b>
Removal of One-Time Expenditures	0.00	0	(47,993,000)	(46,361,600)	(94,354,600)
Base Adjustments	0.00	0	2,210,800	(13,027,400)	(10,816,600)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>0</b>	<b>38,756,200</b>	<b>235,744,200</b>	<b>274,500,400</b>
8. Trailer Appropriation	0.00	0	648,500	0	648,500
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>39,404,700</b>	<b>235,744,200</b>	<b>275,148,900</b>
% Change From FY 2008 Original Approp.	0.0%	0.0%	7.8%	(5.2%)	(3.6%)
% Change From FY 2008 Total Approp.	0.0%	0.0%	(53.4%)	(20.1%)	(27.5%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%.

LEGISLATIVE INTENT: Consistent with past ITD appropriation bills, Section 4 of H666 provides carry-over authority for this program.

OTHER LEGISLATION: H657 provides bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$134,000,000 of highway transportation projects. This bill authorizes the use of bond proceeds for projects listed in Section 40-315(1)(b), Idaho Code.

H696 is a trailer appropriation to four pieces of legislation passed during the 2008 legislative session that address vehicle registration fees and driver instruction permit fees. Of the estimated revenue that will be raised, \$648,500, or 43%, will be directed to the this program for road construction.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	0.00	0	5,053,500	28,272,800	318,000	0	33,644,300
D 0260-05 St Highway (Local)	0.00	0	705,200	4,514,200	541,000	0	5,760,400
F 0260-03 State Highway (Fed)	0.00	0	12,153,000	220,677,200	2,914,000	0	235,744,200
Totals:	0.00	0	17,911,700	253,464,200	3,773,000	0	275,148,900